

# FISCAL NOTE

**STATE OF ALASKA**  
**2006 LEGISLATIVE SESSION**

Fiscal Note Number: 8  
 Bill Version: CSSB 218(FIN)  
 (S) Publish Date: 2/9/06

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Corrections  
 Title "An act relating to sex offenders; relating to RDU Administrative Services & Support  
reporting of sex offenders and child kidnappers; relating to . . ." Component Offender Habilitation Programs  
 Sponsor Senators Bunde  
 Requester Senate Judiciary, Finance Component No. 2751

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personal Services	0.0				*	*
Travel	0.0				*	*
Contractual	0.0	622.3	1,124.5	1,642.0	*	*
Supplies	0.0				*	*
Equipment	0.0				*	*
Land & Structures	0.0				*	*
Grants & Claims	0.0				*	*
Miscellaneous	0.0				*	*
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>622.3</b>	<b>1,124.5</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts	0.0				*	*
1003 GF Match	0.0				*	*
1004 GF	0.0	622.3	1,124.5	1,642.0	*	*
1005 GF/Program Receipts	0.0				*	*
1037 GF/Mental Health	0.0				*	*
Other (Specify Type--Do not abbreviate)	0.0				*	*
<b>TOTAL</b>	<b>0.0</b>	<b>622.3</b>	<b>1,124.5</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2006) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2007 budget proposal: ☐

**POSITIONS**

Full-time	0	0	0	0	*	*
Part-time	0	0	0	0	*	*
Temporary	0	0	0	0	*	*

**ANALYSIS:** (Attach a separate page if necessary)

Sections of the legislation requiring regular periodic polygraph examinations of all sex offenders releasing on probation or parole will have a fiscal impact on the Department following the effective date of the applicable sections, specifically July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management. The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY08 as offenders gradually are released with the new parole/probation conditions. It is assumed that 50% of releasing sex offenders will pay for community sex offender treatment and polygraph examinations, and the Department will pay for the other 50% of releasing sex offenders. (continued on page 2).

Prepared by: Sharleen Griffin, Acting Director Phone (907) 465-3460  
 Division Administrative Services Date/Time 2/1/06 4:21 PM  
 Approved by: Portia C.K. Parker, Deputy Commissioner Date 2/1/2006  
 Agency Department of Corrections

**ANALYSIS CONTINUATION**

For years FY11 and beyond, it is difficult to estimate additional costs, if any, due to the fact that there could be more or there could be fewer sex offenders releasing on supervision for a variety of reasons, including the potential impact of the proposed new sentencing penalties contained in this legislation. Therefore, for years FY11 and beyond the fiscal impact is indeterminate.

**FISCAL DETAILS AND ASSUMPTIONS:**

**Sex Offenders on Supervision by Location (January 2006):**

Anchorage	370
Barrow	3
Bethel	104
Dillingham	8
Fairbanks	79
Juneau	60
Kenai	43
Ketchikan	31
Kodiak	11
Kotzebue	14
Nome	20
Palmer	58
Sitka	13
Institutions	120 (probation/parole violations or new crimes and pending action)
<b>TOTAL</b>	<b>934</b>

**Average Number of Sex Offenders Per Year:**

900 - Number of Sex Offenders on Supervision (Average)  
100 - Sex Offenders in Existing Programs (Containment Model Project)  
400 - Sex Offenders Self Paying  
400 - Sex Offenders State Paying

**COMMUNITY SEX OFFENDER TREATMENT:**

***FY2008 - 1/3 of the 400 offenders***

\$276,618	Anchorage (108)
\$74,856	Juneau (12)
\$24,553	Kenai (7)
<u>\$15,345</u>	Ketchikan (5)
<b>\$391,372</b>	<b>Total (132)</b>

***FY2009 - 2/3 of the 400 offenders***

\$553,236	Anchorage (216)
\$149,712	Juneau (24)
\$49,106	Kenai (14)
<u>\$30,690</u>	Ketchikan (10)
<b>\$782,744</b>	<b>Total (264)</b>

***FY2010 - All of the 400 offenders***

\$838,237	Anchorage (328)
\$226,836	Juneau (36)
\$74,403	Kenai (21)
<u>\$46,500</u>	Ketchikan (15)
<b>\$1,185,976</b>	<b>Total (400)</b>

**ANALYSIS CONTINUATION**

**POLYGRAPH EXAMINATIONS:**

\$200 Cost Per Polygraph  
\$800 Cost per Sex Offender (4 Polygraphs per Year)

***FY2008 - 1/3 of the 400 offenders***

132 Number of offenders  
\$800 Cost per Sex Offender (4 Polygraphs per Year)

\$105,600 Polygraph Treatment  
\$5,280 5% CPI on Contract  
\$120,000 Travel (\$10,000 per Community not including Anchorage)  
**\$230,880 TOTAL FY2008**

***FY2009 - 2/3 of the 400 offenders***

264 Number of offenders  
\$800 Cost per Sex Offender (4 Polygraphs per Year)

\$211,200 Polygraph Treatment  
\$10,560 5% CPI on Contract  
\$120,000 Travel (\$10,000 per Community not including Anchorage)  
**\$341,760 TOTAL FY2009**

***FY2010 - All of the 400 offenders***

400 Number of offenders  
\$800 Cost per Sex Offender (4 Polygraphs per Year)

\$320,000 Polygraph Treatment  
\$16,000 5% CPI on Contract  
\$120,000 Travel (\$10,000 per Community not including Anchorage)  
**\$456,000 TOTAL FY2010**

*Notes:*

*No Change in Revenues - Sex Offenders Self Paying will continue to, or begin to, pay up front.*

*Community Treatment varies in length - Average is 2 years*

**TOTAL POLYGRAPH & COMMUNITY TREATMENT (STATE COST ONLY):**

**FY 2008 \$622,252**

**FY 2009 \$1,124,504**

**FY 2010 \$1,641,976**